

Vital Statistics State Fees

DESCRIPTION OF MAJOR SERVICES

This budget is being presented for the first time in the budget book due to a change in budget methodology wherein available funds not budgeted in the operating unit of Public Health will be budgeted in this fund as contingencies.

At the end of the 2001-02 year this fund was converted from a trust fund to a special revenue fund due to an accounting change (GASB 34). This fund does not directly spend funds or provides services. It is strictly a financing budget with the actual expenditures occurring within the Department of Public Health.

Fees set by the state and collected from purchasers of birth and death certificates are deposited to this fund. Funds are transferred to Public Health to fund Vital Statistics expenditures. Per Health and Safety Code 103625 all applicants for birth or death certificates shall pay an additional fee of \$3 dollars and shall be collected by the county.

The county shall distribute the funds as follows:

- 1) 45% of the fee collected shall be distributed to the State Registrar, and
- 2) the remaining 55% shall be deposited into the Vital and Health Statistics fund for the purpose of defraying the administrative costs of collecting and reporting with respect to those fees and for other costs as follows:
 - a) Modernization of vital record operations, including improvement, automation, and technical support of vital record systems.
 - b) Improvement in the collection and analysis of health-related birth and death certificate information, and other community health data collection and analysis, as appropriate.
 - c) Funds collected shall not be used to supplant funding in existence on January 1, 2002 that is necessary for the daily operation of vital record systems.

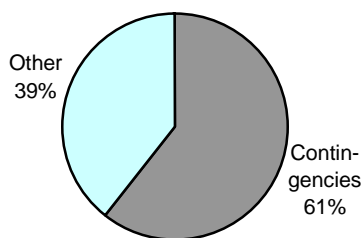
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

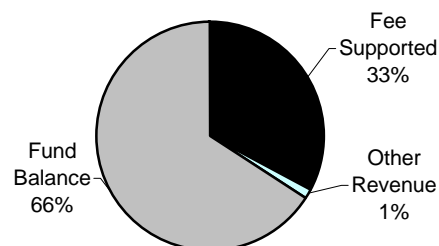
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Requirements	142,909	432,357	143,688	442,153
Departmental Revenue	146,511	146,000	148,184	151,300
Fund Balance		286,357		290,853

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budgeted. The amount not expended is carried over to the subsequent year's budget.

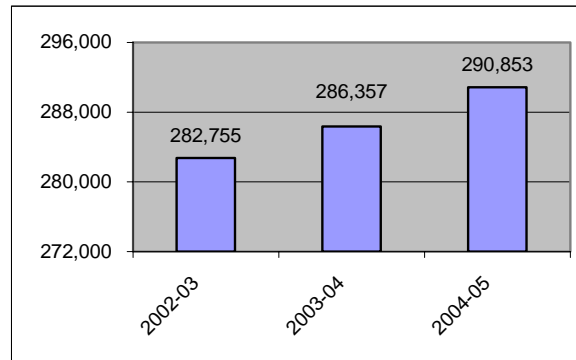
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Administrative/Executive
 DEPARTMENT: Public Health
 FUND: Vital Statistics State Fees

BUDGET UNIT: SCI PHL
 FUNCTION: Health and Sanitation
 ACTIVITY: Health Care

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Contingencies	-	-	-	267,903	267,903
Total Appropriation	-	-	-	267,903	267,903
Operating Transfers Out	143,688	432,357	432,357	(258,107)	174,250
Total Requirements	143,688	432,357	432,357	9,796	442,153
Departmental Revenue					
Use of Money and Prop	6,094	6,000	6,000	300	6,300
Current Services	142,090	140,000	140,000	5,000	145,000
Total Revenue	148,184	146,000	146,000	5,300	151,300
Fund Balance		286,357	286,357	4,496	290,853

DEPARTMENT: Public Health
 FUND: Vital Statistics State Fees
 BUDGET UNIT: SCI PHL

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	432,357	146,000	286,357
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	432,357	146,000	286,357
Board Approved Changes to Base Budget	-	9,796	5,300	4,496
TOTAL 2004-05 FINAL BUDGET	-	442,153	151,300	290,853



DEPARTMENT: Public Health
 FUND: Vital Statistics State Fees
 BUDGET UNIT: SCI PHL

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Contingencies Contingencies represent unbudgeted available fund balance for Vital Statistics.	-	289,407	-	289,407
**	Final Budget Adjustment - Fund Balance Contingencies decreased due to a lower than anticipated fund balance.	-	(21,504)	-	(21,504)
2.	Operating Transfers Out Operating Transfers Out are declining as a result of a budget methodology change wherein available funds that are not budgeted in the operating budget of Public Health will be budgeted in this fund as contingencies. Actual usage is expected to increase in 2004-05 due to an imaging project that vital statistics is currently pursuing to improve operational efficiency.	-	(258,107)	-	(258,107)
3.	Current Services Minor revenue increases are anticipated based on recent revenue trends within the Vital Statistics program. Revenue shown here is generated from fees set by the state and payable for copies of Birth and Death records.	-	-	5,000	(5,000)
4.	Interest Revenue Interest revenue is now budgeted.	-	-	300	(300)
Total		-	9,796	5,300	4,496

** Final Budget Adjustment was approved by the Board after the proposed budget was submitted.

